

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 115 TRANSPORTATION OPERATIONS**

**TOTAL PROPOSED PROGRAM REDUCTION: \$107,489**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Plan, operate and maintain the City's transportation system to meet the community's current and future access needs		No Change	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
The Vehicle Collision rate (collisions per million vehicle miles of travel) is at the base year of FY 1999/2000	2.5	No Change	
Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual, with respect to volume, capacity and speed	100.00%	No Change	
All major transportation studies are completed as scheduled 90% of the time	90.00%	No Change	
Emergency traffic signal repairs are completed within one hour 90% of the time	90.00%	No Change	
95% of City streets are rated "good" based on regional standards. (Moved to Program 116 Pavement Operations)	n/a	No Change	
Streetlight outages are repaired within 24 hours, 90% of the time	90.00%	No Change	
A customer satisfaction rating of 90% is achieved for the safety and reliability of traffic operations	90.00%	No Change	
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$2,363,077	TOTAL PROPOSED PROGRAM BUDGET	\$2,255,588
		PERCENT REDUCTION	4.55%

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            115            TRANSPORTATION OPERATIONS**

**SDP:                            11501 Transportation and Traffic Design**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
115030	Transportation Problems	Requests Completed	550	115030	Transportation Problems	Requests Completed	525
115050	Citizen Inquiries	Actions Completed	1490	115050	Citizen Inquiries	Actions Completed	1455
115000	Traffic Design	Service Requests	500	115000	Traffic Design	Service Request	495
115040	Planning Studies	Studied Completed	30	115040	Planning Studies	Studies Completed	27
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$651,137</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$625,022</b>
				<b>PERCENT REDUCTION</b>			<b>4.01%</b>

**SDP:                            11502 Major Transportation Studies/Intergovernmental Coordination**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
115220	Studies/Coordination	Actions Completed	215	115220	Studies/Coordination	Actions Completed	210
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$186,444</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$181,183</b>
				<b>PERCENT REDUCTION</b>			<b>2.82%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**SDP: 11503 Traffic Signal Operations and Maintenance**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
115450	Signal Operation & Maintenance	A Maintenance Action	1800	115450	Signal Operation & Maintenance	A Maintenance Action	1800
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$768,314</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$705,254</b>
				<b>PERCENT REDUCTION</b>			<b>8.21%</b>

**SDP: 11506 City Streetlight System**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
115711	Survey Streetlights	A Streetlight Surveyed	900	115711	Survey Streetlights	A Streetlight Surveyed	302
115712	Renumber Streetlight Poles	A Pole Renumbered	1200	115712	Renumber Streetlight Poles	A Pole Renumbered	602
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$757,181</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$744,128</b>
				<b>PERCENT REDUCTION</b>			<b>1.72%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 116 PAVEMENT OPERATIONS**

**TOTAL PROPOSED PROGRAM REDUCTION: \$90,920**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Maintain safe and reliable City roadways in a cost-effective and proactive manner to the community's current and future access needs by:		Maintain safe and reliable City roadways in a cost-effective and proactive manner to the community's current and future access needs by:	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
95% of hazardous pavement conditions are corrected within 3 hours of notification	95%	No Change	
95% of hazardous sign conditions are corrected within 3 hours of notification	95%	No Change	
90% of City streets are rated "good" based on regional standards	90%	No Change	
90% of all scheduled arterial striping in completed	90%	No Change	
95% of preventive maintenance scheduled for the fiscal year is completed.	95%	93% of preventive maintenance scheduled for the fiscal year is completed.	93%
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$3,669,309	TOTAL PROPOSED PROGRAM BUDGET	\$3,578,389
		PERCENT REDUCTION	2.48%

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 116 PAVEMENT OPERATIONS**

**SDP: 11602 Minor Pavement Corrective Repairs**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
116004	Skin Coat	Square Foot	25,000	116004	Skin Coat	Square Foot	0
116007	Unscheduled Repairs	A Repair Completed	130	116007	Unscheduled Repairs	A Repair Completed	71
116008	Brick & Structural Repair	A Repair Completed	40	116008	Brick & Structural Repair	A Repair Completed	0
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$173,113</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$142,061</b>
				<b>PERCENT REDUCTION</b>			<b>17.94%</b>

**SDP: 11603 Pavement Preventative Maintenance**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
116010	Petromat	1000 Square Feet	730	116010	Petromat	1000 Square Foot	684
116013	Chip Seal	1000 Square Feet	2560	116013	Chip Seal	1000 Square Foot	2502
116014	Advance Notices	A Project Location	290	116014	Advance Notices	A Project Location	266
116015	Facilities and Equipment	A Work Hour	420	116015	Facilities and Equipment	A Work Hour	280
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$1,984,263</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$1,968,485</b>
				<b>PERCENT REDUCTION</b>			<b>0.80%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 116 PAVEMENT OPERATIONS**

**SDP: 11604 Traffic Signs**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
116022	Temporary Traffic Controls	An Occasion	364	116022	Temporary Traffic Controls	An Occasion	299
XXXXXX	xxx	xxx	xx	XXXXXX	xxx	xxx	xx
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$188,006</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$183,341</b>
				<b>PERCENT REDUCTION</b>			<b>2.48%</b>

**SDP: 11605 Traffic Markings**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
116032	Curb Painting	A Lineal Foot	24,055	116032	Curb Painting	A Lineal Foot	2,797
116036	Maintain & Repair Facilities. & Equipment	A Work Hour	410	116036	Maintain & Repair Facilities. & Equipment	A Work Hour	285
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$379,898</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$360,057</b>
				<b>PERCENT REDUCTION</b>			<b>5.22%</b>

**SDP: 11606 Administration**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
116037	Provide Supervision	A Work Hour	5223	116037	Provide Supervision	A Work Hour	5009
116038	Provide Support	A Work Hour	1118	116038	Provide Support	A Work Hour	1087
116039	Provide Training	A Work Hour	2293	116039	Provide Training	A Work Hour	2241
116040	Plan Review & Field Inspect	A Work Hour	420	116040	Plan Review & Field Inspect	A Work Hour	395
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$573,307</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$553,723</b>
				<b>PERCENT REDUCTION</b>			<b>3.42%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 215 ROADSIDE AND MEDIAN RIGHT-OF-WAY SERVICES**

**TOTAL PROPOSED PROGRAM REDUCTION: \$503,147**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Promote the safety, environmental quality and aesthetics of City roadsides, medians and right-of-ways for residents, visitors and the business community		No Change	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
The number of roadside, median and right-of-way related safety claims is at or below the previous three year average	35	No Change	
A quarterly survey conducted by staff achieves a rating that "meets" or "exceeds" the City standard for quality, functionality and aesthetics of the Roadside and Median Right-of-Way areas from service delivery plans within the program.	80.00%	No Change	
New & redeveloped landscapes shall incorporate environmentally friendly components such as low water usage plant material, sensible irrigation methodology and integrated pesticide programs 80% of the time as indicated by market availability and quarterly surveys	80.00%	No Change	
Street sweeping/easement requests and/or complaints are responded to within two working days 95% of the time	95.00%	Street sweeping/easement requests and/or complaints are responded to within two working days 90% of the time	90.00%
A customer approval rating of 90% is achieved based on condition, appearance and timely response of City roadside, median and right-of-way services	90.00%	A customer approval rating of 75% is achieved based on condition, appearance and timely response of City roadside, median and right-of-way services	75.00%
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$4,579,264	TOTAL PROPOSED PROGRAM BUDGET	\$4,076,117
		PERCENT REDUCTION	10.99%

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 215 ROADSIDE AND MEDIAN RIGHT-OF-WAY SERVICES**

**SDP: 21501 Roadway and Median Streetscapes Management**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
215000	Streetscape route inspection	A Route Inspection Performed	702	215000	Streetscape Route Inspection	A Route Inspection Performed	180
215020	Streetscape Irrigation Management	An Irrigation Service Performed	2786	215020	Streetscape Irrigation Management	An Irrigation Service Performed	2046
215030	Service Annual Enhancements	A Square Yard Serviced	3924	215030	Service Annual Enhancements	A Square Yard Serviced	0
215040	Service Streetscape Trees	A Tree Serviced	1131	215040	Service Streetscape Trees	A Tree Serviced	1036
215050	Service Streetscape Shrubs	A Shrub Serviced	16,763	215050	Service Streetscape Shrubs	A Shrub Serviced	14,891
215060	Streetscape Weed Control	A Square Yard Serviced	4,980,580	215060	Streetscape Weed Control	A Square Yard Serviced	4,246,099
215070	Streetscape Litter/Debris Control	A Square Yard Serviced	4,912,107	215070	Streetscape Litter/Debris Control	A Square Yard Serviced	4,246,099
215080	Service Streetscape Groundcover	A Square Yard of Streetscape Area Serviced	1,228,044	215080	Service Streetscape Groundcover	A Square Yard of Streetscape Area Serviced	1,094,250
215090	Service Hardscape Areas	A Sq. Yd of Streetscape Hardscape Serviced	884,348	215090	Service Hardscape Areas	A Sq. Yd of Streetscape Hardscape Serviced	489,092
215100	Misc. Streetscape Services	A Hour of Streetscape Serviced	882	215100	Misc. Streetscape Services	A Hour of Streetscape Serviced	460
215110	Monitor Contractual Landscape Maintenance	A Sq. Yd. of Area Monitored	318,058	215110	Monitor Contractual Landscape Maintenance	A Sq. Yd. of Area Monitored	318,058
215120	Operational Training	An Hour worked	693	215120	Operational Training	An Hour Worked	582
215130	Streetscape Program Operations	An Hour Worked	1105	215130	Streetscape Program Operations	An Hour Worked	1095
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$1,212,259</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$1,044,300</b>
				<b>PERCENT REDUCTION</b>			<b>13.86%</b>



**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            215                    ROADSIDE AND MEDIAN RIGHT-OF-WAY SERVICES**

**SDP:                            21502 Roadway Tree Management**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
215300	Service Request Investigation	A Service Request	2400	215300	Service Request Investigation	A Service Request	2010
215310	Scheduled Structural Pruning	A Tree Pruned	7780	215310	Scheduled Structural Pruning	A Tree Pruned	6454
215320	Service Request Pruning	A Tree Pruned	1105	215320	Service Request Pruning	A Tree Pruned	870
215370	Roadway Tree Watering	A Tree Watered (Occasions)	13850	215370	Roadway Tree Watering	A Tree Watered (Occasions)	4500
215380	Tree Pest Mitigation	A Tree Pest Mitigated	650	215380	Tree Pest Mitigation	A Tree Pest Mitigated	0
215390	Tree Root Mitigation	A Tree Root Mitigated	100	215390	Tree Root Mitigation	A Tree Root Mitigated	0
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$1,477,896</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$1,258,991</b>
				<b>PERCENT REDUCTION</b>			<b>14.81%</b>

**SDP:                            21503 Concrete Maintenance**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
215500	Survey City Sidewalk	Sidewalk Surveyed	200,000	215500	Survey City Sidewalk	Sidewalk Surveyed	0
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$1,120,453</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$1,092,639</b>
				<b>PERCENT REDUCTION</b>			<b>2.48%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            215            ROADSIDE AND MEDIAN RIGHT-OF-WAY SERVICES**

**SDP:                            21504 Roadside and Median Right-of-Way Services**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
215660	Sweep Curb Miles	Miles Swept	14,800	215660	Sweep Curb Miles	Miles Swept	13,766
215710	Clean Roadsides & Easement	Occasions	150	215710	Clean Roadsides & Easement	Occasions	77
215720	Clean Walkways	Locations	288	215720	Clean Walkways	Locations	203
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$768,655</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$680,186</b>
				<b>PERCENT REDUCTION</b>			<b>11.51%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 306 ENGINEERING SERVICES**

**TOTAL PROPOSED PROGRAM REDUCTION: \$55,199**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Ensure safe, functional, reliable, timely and cost-effective capital improvements to the City infrastructure and provide engineering support		No Change	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
100% of projects submitted to Engineering Division by customers before October 1st, have schedules, cost estimates and detailed scope submitted for the capital improvement program according to the budget calendar	100%	No Change	
100% of high priority and 90% of all other capital projects are completed per approved schedule	100%/90%	No Change	
90% of all capital projects are completed within budget	90%	No Change	
100% of capital projects are constructed in accordance with approved plans and specifications when reviewed by an outside inspector	100%	PROPOSED TO BE DELETED	
A customer satisfaction rating of 90% for engineering services is achieved	90%	No Change	
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$2,053,873	TOTAL PROPOSED PROGRAM BUDGET	\$1,998,674
		PERCENT REDUCTION	2.69%

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            306            ENGINEERING SERVICES**

**SDP:                            30603 GENERAL ENGINEERING AND ADMINISTRATION**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
306960	Administrative Support Services	A Work Hour	1720	309960	Administrative Support Services	A Work Hour	900
306980	Program Management	Projects Reviewed	20	306980	Program Management	Projects Reviewed	0
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$1,135,124</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$1,079,925</b>
				<b>PERCENT REDUCTION</b>			<b>4.86%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 312 Water Supply and Distribution**

**TOTAL PROPOSED PROGRAM REDUCTION: \$340,849**

CURRENT		PROPOSED		
PROGRAM				
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT		
Supply the community with safe and reliable sources of water at competitive prices funded through user fees by:		No Change		
PROGRAM OUTCOME MEASURES				
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.	
City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys.	5%	No Change		
The number of hours customers are without water service is at the previous three year average.	0.00	No Change		
The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time.	100%	No Change		
Average total potable water usage is 15% below the 1987 baseline during periods of drought and 5% below the baseline at all other times.	15%/5%	Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times.		5%/Avg.
A Customer Satisfaction Rating of 90% for Water Supply and Distribution is achieved.	90%	A Customer Satisfaction Rating of 80% for Water Supply and Distribution is achieved.		80%
PROGRAM FISCAL IMPACT	\$3,406,905	TOTAL PROPOSED PROGRAM BUDGET	\$3,066,056	
TOTAL CURRENT PROGRAM BUDGET		PERCENT REDUCTION	10.00%	

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            312                    Water Supply and Distribution**

**SDP:                            31201 Managing Water Resources**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
312100	San Francisco Water Department	Acre Foot	11,300	312100	San Francisco Water Department	Acre Foot	11,300
312110	Santa Clara Valley Water District	Acre Foot	12000	312110	Santa Clara Valley Water District	Acre Foot	12000
312120	City Wells	Acre Foot	2000	312120	City Wells	Acre Foot	2000
312130	Recycled Water	Acre Foot	1200	312130	Recycled Water	Acre Foot	1200
312140	SCADA System	Work Hours	1557	312140	SCADA System	Work Hours	1557
312150	Demand Management	Work Hours	2717	312150	Demand Management	Work Hours	0
312160	Administration	Work Hours	1177	312160	Administration	Work Hours	1120
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$11,197,804</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$11,095,292</b>
				<b>PERCENT REDUCTION</b>			<b>0.92%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 312 Water Supply and Distribution**

**SDP: 31202 Managing Water Distribution and Quality**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>		<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
312200	Preventive Maintenance	A PM Activity	12291	312200	Preventive Maintenance	A PM Activity	7971
312210	Corrective Repairs	A Corrective Repair	11201	312210	Corrective Repairs	A Corrective Repair	11201
312220	New Services	A New Service Installed	320	312220	New Services	A New Service Installed	320
312230	Backflow Program	A Backflow Device in Compliance	678	312230	Backflow Program	A Backflow Device in Compliance	678
312240	Water Quality Monitoring	A Test Completed	24700	312240	Water Quality Monitoring	A Test Completed	24700
312250	Infrastructure Planning	A Work Hour	1800	312250	Infrastructure Planning	A Work Hour	0
312260	Administration	A Work Hour	2150	312260	Administration	A Work Hour	709
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$2,271,430</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$2,042,365</b>
				<b>PERCENT REDUCTION</b>			<b>10.08%</b>

**SDP: 31203 Administration and Support Services**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
312300	Customer Services	A Customer Request Completed	2050	312300	Customer Services	A Customer Request Completed	2050
312310	Water Usage Measurement	A Meter Serviced	5910	312310	Water Usage Measurement	A Meter Serviced	5910
312340	Administration	A Work Hour	14441	312340	Administration	A Work Hour	14556
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$1,170,600</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$1,161,328</b>
				<b>PERCENT REDUCTION</b>			<b>0.79%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 342 Wastewater Management**

**TOTAL PROPOSED PROGRAM REDUCTION: \$544,258**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
A cost effective wastewater management program, funded by user fees, that is environmentally sound and regulated to protect public health, safety, property and the quality of the Bay		No Change	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
Sewer and storm emergencies are responded to within 30 minutes 90% of the time	90.00%	No Change	100%
Regulatory standards for sewage treatment are met 100% of the time	100.00%	No Change	
The number of sewer and main plugs are 95% of the previous three year average	95% 92.00	The number of sewer and main plugs are at the previous three year average	
The City recycled water distribution system is operational 100% of the time	100.00%	No Change	
City sewer rates, weighted by user category, are five percent less than rates of comparable local agencies	5.00%	No Change	
Energy needs of the Water Pollution Control Plant are met by the conversion of waste gases 75% of the time.	75.00%	No Change	
Costs for laboratory services provided will be five percent lesss than comparable State certified laboratories	5.00%	No Change	
A customer service rating of 71% for Storm Water Collection is achieved	71.00%	No Change	



**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET		\$11,081,515	TOTAL PROPOSED PROGRAM BUDGET
			\$10,537,257
			PERCENT REDUCTION
			4.91%

**PROGRAM: 342 Wastewater Management**

**SDP: 34201 Sanitary Sewer Collection System Maintenance**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342030	Customer Services	Occasions	2300	342030	Customer Services	Occasions	629
342050	Rinconada Swr Maint.	Occasions	100	342050	Rinconada Swr Maint.	Occasions	51
342060	Admin - Collection Sys	Work Hours	4605	342060	Admin - Collection Sys	Work Hours	4448
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,151,773	TOTAL PROPOSED SDP BUDGET			\$892,375
				PERCENT REDUCTION			22.52%

**SDP: 34202 Water Pollution Control Plant Operations**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342150	Feed Polymer	Gallon of Polymer	45,000	342150	Feed Polymer	Gallon of Polymer	45,000
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$2,695,702	TOTAL PROPOSED SDP BUDGET			\$2,650,637
				PERCENT REDUCTION			1.67%

**SDP: 34203 Water Pollution Control Plant Maintenance**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342220	Sewer Equip Rental	N/A	N/A	342220	Sewer Equip Rental	N/A	N/A
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,982,664	TOTAL PROPOSED SDP BUDGET			\$1,917,664
				PERCENT REDUCTION			3.28%

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 342 Wastewater Management**

**SDP: 34204 Environmental Laboratory Services**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342330	Metals Furnace	A Test Completed	5,381	342330	Metals Furnace	A Test Completed	5,381
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$1,384,139</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$1,376,098</b>
				<b>PERCENT REDUCTION</b>			<b>0.58%</b>

**SDP: 34205 Storm Water Collection System**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342600	Preventive Maintenance	PM Activity Completed	5,586	342600	Preventive Maintenance	PM Activity Completed	4,741
342650	Administration	Work Hours	1,071	342650	Administration	Work Hours	1,066
342670	Jet Flush Storm Drains	A Lineal Foot	26,400	342670	Jet Flush Storm Drains	A Lineal Foot	23,946
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$358,688</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$345,131</b>
				<b>PERCENT REDUCTION</b>			<b>3.78%</b>

**SDP: 34206 By-Product Reuse**

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
342760	Feed Polymer for 2 NTU production	A Gallon of Polymer	40,000	342760	Feed Polymer for 2 NTU production	A Gallon of Polymer	40,000
342700	Biosolids Recycled	Tons of Biosolids Removed	1,200	342700	Biosolids Recycled	Tons of Biosolids Removed	1,200
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$2,029,218</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$2,002,751</b>
				<b>PERCENT REDUCTION</b>			<b>1.30%</b>

**CITY OF SUNNYVALE**  
**Public Works Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            342            Wastewater Management**

**SDP:                            34207 Administration and Support Services**

<b>CURRENT</b>				<b>PROPOSED</b>			
<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>	<b>ACTIVITY #</b>	<b>DESCRIPTION</b>	<b>PRODUCT TYPE</b>	<b>PRODUCT</b>
342800	Environmental Outreach	Work Hours	4,503	342800	Environmental Outreach	Work Hours	2,703
342790	Support Services	Work Hours	1,380	342790	Support	Work Hours	1,380
Various	Conference & Meetings, Misc. Svces, Travel Expenses	See attached	N/A	Various	Conference & Meetings, Misc. Svces, Travel Expenses	See attached	N/A
<b>SDP FISCAL IMPACT</b>							
<b>TOTAL CURRENT SDP BUDGET</b>			<b>\$703,101</b>	<b>TOTAL PROPOSED SDP BUDGET</b>			<b>\$576,371</b>
				<b>PERCENT REDUCTION</b>			<b>18.02%</b>